

GENERAL SERVICES ADMINISTRATION

DESCRIPTION

General Services Administration is responsible for a variety of functions that provide auxiliary and daily operational support to the various divisions within general services. These include buildings and grounds, print shop, vehicle and communications maintenance, and construction management. In addition, this department oversees the county's airport and solid waste management divisions in the provision of services throughout the community.

General Services Administration's primary goal is to ensure that all of these functions and services operate in an effective and efficient manner. The department also oversees the countywide copier contract, including acting as the liaison between user departments and the vendor, and provides records retention services for the storage of county documents.

FINANCIAL ACTIVITY

	FY2001 Actual	FY2002 Adopted	FY2003 Adopted	FY2004 Planned	Change FY2002 to FY2003	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected
Personnel	\$433,285	\$434,800	\$558,200	\$558,200	28.4%	0.0%	\$558,200	\$558,200
Operating	71,114	58,900	56,100	56,100	-4.8%	0.0%	56,100	56,100
Capital	<u>5,639</u>	<u>5,800</u>	<u>6,000</u>	<u>6,000</u>	3.4%	0.0%	<u>6,000</u>	<u>6,000</u>
Total	\$510,037	\$499,500	\$620,300	\$620,300	24.2%	0.0%	\$620,300	\$620,300
Revenue	<u>0</u>	<u>0</u>	<u>71,100</u>	<u>71,100</u>	N/A	0.0%	<u>71,100</u>	<u>71,100</u>
Net Cost	\$510,037	\$499,500	\$549,200	\$549,200	9.9%	0.0%	\$549,200	\$549,200
FT Pos.	7	7	9	9	2	0	9	9

Note: FY2003 reflects transfer of one position from Solid Waste and one from unassigned.

BUDGET ANALYSIS AND EVALUATION

The FY2003 budget reflects additional funding in the amount of \$116,700 to cover the administrative analyst and energy manager positions and includes two replacement computers in the amount of \$6,000. During the FY2003 budget process, departments were directed to develop and submit budget requests which included potential spending reduction plans. The FY2003 budget for this department reflects an approximate 1.5% reduction in expenditures (excluding merit increases) due to a slowdown in the national and regional economy.

During FY2002 two positions were added to the general services administration staff. A position was transferred from the solid waste function and reclassified to an administrative analyst. This position is funded on a pro rata basis from each of

the eight general services functions and will focus on enhancing financial services of the general services divisions.

A significant impact to the county will be deregulation of power. In 2001, the county (inclusive of county, schools, and utilities) spent in excess of \$10 million on energy bills. During FY2002 an energy manager position was added to focus on energy optimization and efficiency. The cost of this position is split equally among the county, schools, and Utilities.

An energy team has been created by drawing on the collective expertise of technical, financial, and maintenance knowledge of county, school, and Utilities staff. Efforts of the team will continue into

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the foreseeable future as the team is charged with development of a comprehensive energy plan that will not only optimize energy efficiency and reduce costs, but will also enhance the environment.

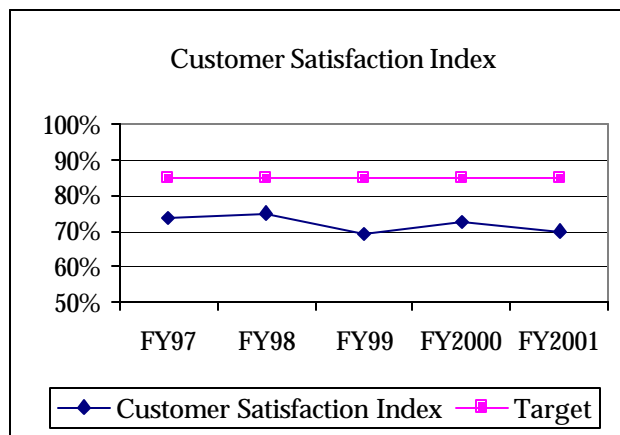
The Information Systems Technology department has implemented a records imaging pilot program which has placed a demand on the records retention function and forced more flexibility in acceptance of duplicate records into storage. This, coupled with inadequate office space, has created a greater need for off site storage of records. In order to address retrieval of records, staff will soon be able to offer training to departments in on-line records services utilizing a specialized software package.

The core competencies of the department include: communication, continuous learning, customer-focused service, flexibility, interpersonal skills, leadership, planning, organizing, and reasoning skills. Growth of the department has required employees to sharpen their skills in all of these areas to continue to provide excellent customer service.

General Services Administration staff continually works on process improvements and has flow-charted four processes. Seven staff members have graduated from the School of Quality and Continuous Improvement. In FY2003 additional flow charts and process improvements will be completed.

HOW ARE WE DOING?

Goal: Exceed customer expectations. Supports Countywide Strategic Goal Number 2.
Objective: Improve timeliness and dependability of service
Measure: Customer satisfaction index

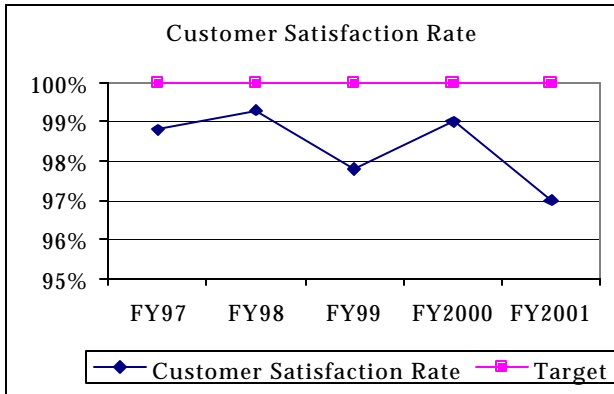


Initiatives

- Annual Customer Satisfaction Survey
- C.A.R.E. cards
- Focus groups
- Benchmarking

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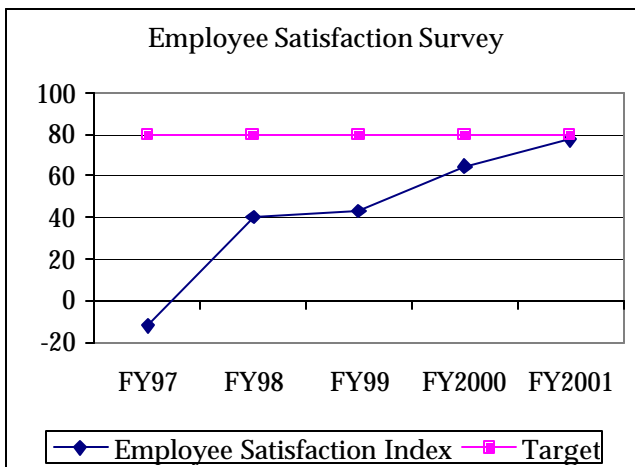
Goal: Exceed customer expectations. Supports Countywide Strategic Goal Number 2.
Objective: Determine what customers want and the level of service desired
Measure: Customer satisfaction rate



Initiatives

- Annual Customer Satisfaction Survey
- Process improvements

Goal: Foster a better work environment. Supports Countywide Strategic Goal Number 3.
Objective: Improve quality of life
Measure: Employee Satisfaction Survey



Initiatives

- Employee Opinion Survey
- Employee Advisory Committee
- New Eyes Program
- Open Door Policy

WHERE ARE WE GOING?

Technical training will continue to be a major focus in order to absorb the increase in workload and to provide the most efficient and effective service possible.

The department will also continue to concentrate on the development of employees within each division. This effort includes the employee satisfaction surveys, the "New Eyes" suggestion program, and the personal professional development plan that has been completed for each General Services

Department employee. The results of the 2001 Employee Satisfaction Survey indicate a positive increase in employee satisfaction rising from 64.6 in 2000 to 77.5 in 2001. Efforts will continue to strive to reach the employee satisfaction index target of 80.

Future year personnel and operating projections remain constant. Capital funding in FY2004-FY2006 remains at \$6,000 each year to address technology replacement needs.